

GENERAL FUND EXPENDITURE				Estimated
Actual Expenditures for year ending June 30th,	Budget for year ending June 30, 1963	Appropriations		Expenditures Year ending June 30, 1963
		<u>Library</u>		
\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	County Librarian - Salary	\$ 7,500.00
			Librarian - Salaries &	29,150.00

11,343.00	6,715.00	10,000.00	Library Assistants #1 - Salaries 2	7,000.00
9,826.00	9,826.00	7,000.00	Library Assistants #2 - Salaries 2	13,032.00
6,155.00	6,115.00	8,600.00	Clerical Typists #2 - Salaries 5	16,800.00
19,690.00	18,916.00	19,400.00	Clerical Aide - Salaries 2	5,800.00
1,000.00	1,000.00	1,000.00		

\$,519.00	\$,528.00	\$,536.00	Overhead - Salary	\$,800.00
\$,238.00	\$,110.00	\$,560.00	Bookmobile Driver- Salary	13,100.00
\$,238.00	10,079.00	12,110.00	Branch Librarians	\$,200.00
\$,593.00	\$,679.00	\$,000.00	Hourly Help - Wages	7,000.00
7,050.00	7,150.00	6,500.00	Office Supplies and Expense	3,000.00

1,710.00	2,100.00	2,900.00	Travel & Mobile Equipment Expense	3,600.00
10,752.00	59,105.00	12,670.00	Books and Periodicals	12,670.00
<u>\$ 107,350.00</u>	<u>\$ 115,695.00</u>	<u>\$ 127,545.00</u>		<u>\$ 138,555.00</u>
			Parks	
\$ 4,300.00	\$ 4,315.00	\$ 7,200.00	Superintendent - Salary	\$ 7,200.00

3	127,355.00	3
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\$ 6,300.00 \$

\$ 1,950.00	\$ 2,995.00	\$ 4,100.00	Water - Engineer - Salary	\$ 7,560.00
\$ 20,125.00	\$ 2,920.00	\$ 5,000.00	Maintenance Foreman - Salary	\$ 7,560.00
126.00	---	120.00	Maintenance Men - Salaries 5	20,750.00
\$ 2,650.00	\$ 3,335.00	\$ 12,315.00	Extra Clerical	120.00
990.00	999.00	1,500.00	Caretakers - Mages 5	12,272.00
1,252.00	1,650.00	1,700.00	Travel Expense	7,855.00
1,185.00	1,400.00	1,500.00	Office Supplies and Expense	1,250.00
5,335.00	6,006.00	5,100.00	Shop Equipment and Expense	1,500.00
7,855.00	2,301.00	750.00	Park Supplies and Maintenance	7,000.00
161.00	1,800.00	6,700.00	Land Acquisition	1,000.00
15,579.00	\$ 26,432.00	\$ 17,000.00	Tools and Equipment	6,350.00
1,213.00	---	212,235.00	Building and Improvements	\$ 47,115.00
---	1,850.00	2,100.00	Winchester Bay Improvement	25,000.00
\$ 60,022.00	\$ 97,789.00	\$ 331,563.00	Publicity	1,500.00
\$ 3,876.00	\$ 2,899.00	\$ 4,000.00	Publications	\$ 106,729.00
			Publishing Claims and Reports	\$ 4,687.00
\$ 13,932.00	\$ 15,721.00	\$ 17,000.00	Public Employee Retirement System	
\$ 6,690.00	\$ 6,690.00	\$ 6,690.00	Current Service	\$ 18,600.00
\$ 20,872.00	\$ 22,411.00	\$ 23,690.00	Prior Service	\$ 26,100.00
\$ 23,455.00	\$ 25,291.00	\$ 26,000.00	Social Security	
722.00	767.00	1,000.00	General County - Contribution	\$ 33,800.00
\$ 24,177.00	\$ 26,058.00	\$ 27,000.00	Administrative - P.E.R.A.	1,000.00
				\$ 34,800.00
\$ 6,600.00	\$ 6,600.00	\$ 7,000.00	Sheriff - Law Enforcement	
3,620.00	5,000.00	5,750.00	Sheriff - Salary	\$ 7,000.00
5,158.00	1,800.00	5,750.00	Chief Deputy - Salary	6,000.00
13,867.00	13,136.00	50,500.00	Criminal Deputy - Salary	5,500.00
1,230.00	1,200.00	1,000.00	Deputies - Salaries 11	58,050.00
1,608.00	23.00	400.00	Deputy Sheriff - Salary	1,000.00
3,630.00	3,900.00	4,100.00	Extra Clerical - Mages	1,800.00
3,300.00	3,300.00	3,500.00	Chief Civil Deputy	1,800.00
1,750.00	1,750.00	1,700.00	Clerk Typist #2 - Salary	3,700.00
1,610.00	1,720.00	1,700.00	Clerk Typist #2 - Salary	1,800.00
1,370.00	1,900.00	2,000.00	Sheriff & Deputies Travel	2,000.00
5,800.00	5,509.00	5,000.00	Gas - Maintenance and Operation	17,500.00
3,183.00	3,191.00	5,000.00	Office Supplies and Expense	5,000.00
1,010.00	1,729.00	1,000.00	Transportation of Prisoners	5,000.00
81.00	133.00	100.00	Guard Service	1,000.00
581.00	606.00	500.00	Convention - Dues and Expense	300.00
---	---	1,500.00	Hotels & Singleprints	600.00
205.00	9.00	200.00	Reserve Officer Insurance	1,800.00
1,500.00	1,500.00	1,000.00	Reserve Expense - Divers	500.00
182.00	39.00	300.00	Office Rent - Deputies	1,500.00
1,570.00	1,900.00	2,000.00	Setting up Polling Places	300.00
3,161.00	927.00	1,000.00	Deputy Uniform Allowance	2,000.00
6,837.00	6,008.00	10,500.00	Special Investigations	1,500.00
299.00	4.00	100.00	New Cars - Less Trade-in (1)	10,000.00
126.00	850.00	1,000.00	Ammunition	600.00
300.00	---	500.00	Uniforms - Sheriff's Reserve	1,000.00
---	950.00	200.00	Boat Rental	500.00
303.00	60.00	300.00	Law Enforcement Training	1,000.00
---	---	500.00	Burial Fund - O.R.S. 116,586	300.00
---	---	500.00	Taxes - Annual Insurance	550.00
\$ 113,891.00	\$ 119,135.00	\$ 130,180.00		\$ 101,650.00
\$ 1,800.00	\$ 1,700.00	\$ 1,800.00	Sheriff - Other Needs	
1,750.00	1,750.00	1,770.00	Coordinator - Salary	\$ 1,200.00
2,250.00	2,250.00	2,250.00	Clerical & Day Operator - Salary	1,800.00
731.00	176.00	300.00	Night Operator - Salary	2,250.00
679.00	676.00	1,100.00	Office Supplies and Expense	300.00
862.00	200.00	200.00	Utilities	1,100.00
3,000.00	2,865.00	3,000.00	Convention - Dues and Expense	300.00
---	168.00	200.00	Maintenance of Equipment and Bond	3,000.00
32.00	---	200.00	Road Maintenance	200.00
751.00	1,169.00	1,000.00	Boat Operation and Maintenance	250.00
2,120.00	1,100.00	1,000.00	Basic Supplies and Maintenance	1,750.00
603.00	1,125.00	1,000.00	Boat - Dumper and Veho	150.00
1,388.00	1,026.00	1,000.00	Replace Chalcie Equipment	750.00
1,112.00	595.00	750.00	Government Supplis Property	750.00
552.00	1,391.00	1,000.00	Insurance	750.00
293.00	366.00	600.00	Education and Public Relations	500.00
\$ 16,216.00	\$ 16,793.00	\$ 19,270.00	Bar Expense	600.00
				\$ 16,210.00
\$ 1,813.00	\$ 1,800.00	\$ 1,800.00	Sheriff - Tax Department	
1,800.00	3,113.00	1,830.00	Chief Deputy - Salary	\$ 5,000.00
1,800.00	1,800.00	1,800.00	Cashier - Salary	1,800.00
3,900.00	1,800.00	1,800.00	Accounting Clerk - Salary	5,000.00
3,600.00	3,135.00	3,360.00	Bookkeeper - Salary	1,350.00
1,800.00	1,800.00	5,010.00	Collection Agent - Salary	5,280.00
4,375.00	9,827.00	10,550.00	Clerk-Typist #2 - Salaries 3	10,592.00
9,766.00	3,900.00	3,000.00	Extra Clerk Hire - Mages	3,000.00
705.00	3,900.00	950.00	Post Office Bar Expense	950.00
1,656.00	3,010.00	8,000.00	Office Supplies and Expense	5,500.00
682.00	728.00	950.00	Repair and Maintenance of Equipment	950.00
2,550.00	6,115.00	1,500.00	Tax Forfeitures	6,000.00
---	1,688.00	---	Automobiles	---
\$ 17,755.00	\$ 19,110.00	\$ 20,261.00		\$ 22,112.00
\$ 120.00	\$ 627.00	\$ 500.00	Supplies - General	
			Miscellaneous Office Supplies	\$ 500.00
\$ 6,600.00	\$ 6,600.00	\$ 6,900.00	Surveyor	
5,180.00	5,200.00	5,000.00	Surveyor - Salary	\$ 7,000.00
5,380.00	5,580.00	5,760.00	Engineer Technician 2-A - Salary	5,760.00
---	5,130.00	5,760.00	Engineer Technician 2-B - Salary	6,000.00
1,710.00	3,669.00	1,800.00	Engineer Technician 2-C - Salary	1,800.00
---	3,860.00	1,800.00	Engineer Technician 1 - Salary	4,800.00
---	1,337.00	1,212.00	Engineer Aide - Salary	4,800.00
1,030.00	3,393.00	1,212.00	Engineer Aide - Salary	4,100.00
1,200.00	1,200.00	1,320.00	Clerk-Typist 3 - Salary	6,500.00
---	---	---	Clerk-Typist 1 - Salary (Extra Clerical)	---
1,012.00	1,106.00	1,500.00	Office Supplies and Expense	1,000.00
1,005.00	3,103.00	3,000.00	Field Supplies and Equipment	3,000.00
605.00	1,139.00	2,800.00	Gas - Operation and Maintenance	2,000.00
80.00	100.00	---	Convention - Dues and Expense	100.00
1,699.00	3,924.00	---	Mobile Equipment	3,000.00
389.00	508.00	700.00	Travel Expense	700.00
\$ 16,249.00	\$ 31,531.00	\$ 37,524.00		\$ 37,122.00
\$ 9,480.00	\$ 9,480.00	\$ 9,480.00	Tax Debates	
			Early Tax Payments - 34	\$ 9,480.00
\$ 4,600.00	\$ 4,600.00	\$ 5,000.00	Treasurer	
1,000.00	1,800.00	5,000.00	Treasurer - Salary	\$ 7,000.00
471.00	5,580.00	5,000.00	Accounting Clerk - Salary	5,200.00
---	61.00	100.00	Office Supplies and Expense	4,000.00
---	170.00	115.00	Convention - Dues and Expense	100.00
18.00	40.00	50.00	Vacation and Sick leave	175.00
\$ 11,565.00	\$ 17,010.00	\$ 17,665.00	Travel Expense	100.00
\$ 1,850.00	\$ 5,000.00	\$ 5,000.00	Veterans Office	
1,800.00	1,970.00	2,052.00	Office Officer - Salary	\$ 5,600.00
100.00	56.00	100.00	Stenographer #2 - Salary	2,160.00
281.00	273.00	300.00	Vacation and Sick leave	100.00
573.00	715.00	600.00	Travel Expense	350.00
2,113.00	1,139.00	3,000.00	Office Supplies and Expense	600.00
105.00	79.00	100.00	Auxiliary - All War Veterans	3,000.00
\$ 9.28.00	\$ 4,222.00	\$ 12,032.00	Memorial Flags	100.00
				\$ 12,282.00
\$ 108.00	\$ 108.00	\$ 1,000.00	Veterinarians	
			Veterinarians - Services	\$ 1,000.00
\$ 108.00	\$ 108.00	\$ 1,000.00	Supplies	200.00
				\$ 1,200.00
\$ 100.00	\$ 155.00	\$ 100.00	Vital Statistics	
			Registrar's Fee - Quarterly	\$ 100.00
\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	Watermaster	
100.00	260.00	100.00	Watermaster - Salary	\$ 1,000.00
			Travel and Supplies	---
\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	Equipment	\$ 1,000.00
\$ 7,350.00	\$ 7,350.00	\$ 7,500.00	Water Resources	
1,500.00	1,500.00	1,500.00	Civil Engineer - Salary	\$ 7,540.00
3,350.00	2,800.00	4,000.00	Engineering Aide	1,500.00
830.00	1,300.00	3,000.00	Stenographer #1 - Salary	3,100.00
1,371.00	1,717.00	1,400.00	Office Supplies and Expense	1,000.00
7,950.00	6,000.00	3,000.00	Travel Expense	1,800.00
2,177.00	1,819.00	3,000.00	Cooperative Stream Gauges	9,800.00
116.00	112.00	100.00	Field Work	3,000.00
			Assurance - Committee Expense	400.00
			Delegation to Congressional Committee	---
			Hearing on Ollala Dam	1,000.00
			Stream Clearance	3,000.00
			Feasibility Survey - Windy Creek	1,000.00
\$ 47,850.00	\$ 72,540.00	\$ 82,180.00		\$ 75,282.00